2010-11 Supplementary Supply Estimates

General Revenue Fund

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in the Legislative Assembly of Alberta
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PREFACE

The ***2010-11 Supplementary Supply Estimates*** for the General Revenue Fund are presented for 13 departments of the Government of Alberta. The Legislative Assembly will be asked to appropriate spending authority from the General Revenue Fund, pursuant to the *Appropriation (Supplementary Supply) Act, 2011*. These supplementary supply estimates reflect the same budgeting methodology as the *2010-11 Government Estimates* which were tabled on February 9, 2010.

The *2010-11 Supplementary Supply Estimates* will authorize a $638,656,000 increase in Expense and Equipment / Inventory Purchases, a $371,000 increase in Capital Investment, a $124,303,000 increase in Non-Budgetary Disbursements, and a transfer of $25,112,000 between two Capital Investment votes.

Information Presented:

A **Schedule of Amounts to be Voted** is presented to illustrate the appearance of the schedule to be attached to the *Appropriation (Supplementary Supply) Act, 2011*.

A **Summary of Changes to Voted Appropriations** is provided to present each supply vote amount in relation to the total amount of authority to draw from the General Revenue Fund.

The list of **Adjustments to Gross Amounts by Treasury Board Minute** details each of the approved increases in voted appropriations by Treasury Board committee pursuant to the *Financial Administration Act* and the *Appropriation Act, 2010*.

A **Transfer of Voted Appropriations** is provided to present the transfers of amounts between supply votes and departments as well as the resulting total gross amounts of the votes in the departments concerned. Only one such transfer occurs in 2010-11, which is between the Department of Treasury Board and the Department of Solicitor General and Public Security.

The **Details of the 2010-11 Supplementary Supply Estimates** presents information for each department as follows:

- the requested supplementary amounts to be voted;
- the reason for the request;
- the details of which element or elements of the department's programs are affected by the request, and
- a summary of the department's total voted authority to draw funds from the General Revenue Fund.

Definitions of Supply Votes:

Expense and Equipment / Inventory Purchases include the following:

Expense consists of program expense and debt servicing costs. Program expense consists of salaries, supplies and services, grants and grants-in-kind, financial transactions, amortization of capital assets, and consumption of inventories;

Equipment / Inventory Purchases consists of consumable inventories and movable capital assets, which are routinely moved or which may be installed as a service level improvement to existing facilities, and which cost in excess of $5,000.

Capital Investment consists of immovable capital assets, construction equipment, equipment installed upon construction or replacement, renovations to immovable capital assets which extend their life or enhance their functionality, and major scientific or information technology acquisitions in excess of $5,000.

Non-Budgetary Disbursements include cash payments for the reduction of a liability, expenses to be recognized in a future year, or the acquisition of a financial asset. Financial liabilities for alternatively financed capital projects are reduced by payments from a non-budgetary disbursement vote.

Definitions of Terms:

An **Original Gross Amount** is the amount presented to Committee of Supply in either the *2010-11 Offices of the Legislative Assembly Estimates* or the *2010-11 Government Estimates* and passed by the Legislative Assembly in the *Appropriation Act, 2010*.

Adjustments to Gross Amount provides all previously approved changes in voted amounts as authorized by either:

- a previous supplementary supply appropriation;
- section 24(2) of the *Financial Administration Act* for a credit or recovery of spending;
- section 5 of the *Appropriation Act, 2010* for transfers between departments, or
- section 28.1 of the *Financial Administration Act* for capital carryover.

For 2010-11, there have been no prior supplementary supply appropriations.

Total Gross Amount is the total amount a department will be authorized to draw from the General Revenue Fund to fund its activities for 2010-11 once the *Appropriation (Supplementary Supply) Act, 2011* has been passed by the Legislative Assembly.

SCHEDULE OF AMOUNTS TO BE VOTED

Supplementary Supply Estimates
for the Fiscal Year ending March 31, 2011

DEPARTMENT AND SUPPLY VOTE		Estimate
Amounts to be voted under sections 1, 2 and 3 of the *Appropriation (Supplementary Supply) Act, 2011*		
ABORIGINAL RELATIONS		
Expense and Equipment / Inventory Purchases	$	32,575,000
ADVANCED EDUCATION AND TECHNOLOGY		
Expense and Equipment / Inventory Purchases	$	24,400,000
Non-Budgetary Disbursements	$	53,900,000
CHILDREN AND YOUTH SERVICES		
Expense and Equipment / Inventory Purchases	$	70,800,000
CULTURE AND COMMUNITY SPIRIT		
Expense and Equipment / Inventory Purchases	$	2,629,000
Capital Investment	$	371,000
EMPLOYMENT AND IMMIGRATION		
Expense and Equipment / Inventory Purchases	$	65,244,000
ENVIRONMENT		
Expense and Equipment / Inventory Purchases	$	1,670,000
Non-Budgetary Disbursements	$	12,803,000
INFRASTRUCTURE		
Non-Budgetary Disbursements	$	57,600,000
JUSTICE		
Expense and Equipment / Inventory Purchases	$	9,460,000
MUNICIPAL AFFAIRS		
Expense and Equipment / Inventory Purchases	$	190,974,000
SENIORS AND COMMUNITY SUPPORTS		
Expense and Equipment / Inventory Purchases	$	70,150,000
SERVICE ALBERTA		
Expense and Equipment / Inventory Purchases	$	11,573,000
SUSTAINABLE RESOURCE DEVELOPMENT		
Expense and Equipment / Inventory Purchases	$	156,200,000
TOURISM, PARKS AND RECREATION		
Expense and Equipment / Inventory Purchases	$	2,981,000

SCHEDULE OF AMOUNTS TO BE VOTED ... continued

Supplementary Supply Estimates
for the Fiscal Year ending March 31, 2011

DEPARTMENT AND SUPPLY VOTE		Estimate
Amounts to be transferred under section 4 of the *Appropriation (Supplementary Supply) Act, 2011*		
SOLICITOR GENERAL AND PUBLIC SECURITY		
Capital Investment	$	25,112,000
TREASURY BOARD		
Capital Investment	$	(25,112,000)
Amount of Expense and Equipment / Inventory Purchases to be voted under Section 1 of the *Appropriation (Supplementary Supply) Act, 2011*	$	638,656,000
Amount of Capital Investment to be voted under Section 2 of the *Appropriation (Supplementary Supply) Act, 2011*	$	371,000
Amount of Non-Budgetary Disbursements to be voted under Section 3 of the *Appropriation (Supplementary Supply) Act, 2011*	$	124,303,000
Amount of Capital Investment to be transferred under Section 4 of the *Appropriation (Supplementary Supply) Act, 2011*	$	25,112,000

GENERAL REVENUE FUND
(thousands of dollars)

SUMMARY OF CHANGES TO VOTED APPROPRIATIONS

	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Transfers	Total Gross Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES					
Aboriginal Relations	152,554	-	**32,575**	-	185,129
Advanced Education and Technology	3,092,832	63	**24,400**	-	3,117,295
Children and Youth Services	1,102,159	-	**70,800**	-	1,172,959
Culture and Community Spirit	269,103	1,099	**2,629**	-	272,831
Employment and Immigration	1,104,122	-	**65,244**	-	1,169,366
Environment	228,904	-	**1,670**	-	230,574
Justice	454,947	-	**9,460**	-	464,407
Municipal Affairs	1,031,513	455	**190,974**	-	1,222,942
Seniors and Community Supports	1,992,375	701	**70,150**	-	2,063,226
Service Alberta	348,927	13,405	**11,573**	-	373,905
Sustainable Resource Development	297,651	7,694	**156,200**	-	461,545
Tourism, Parks and Recreation	174,028	1,599	**2,981**	-	178,608
Balance of Expense and Equipment / Inventory Purchases:					
Offices of the Legislative Assembly	97,113	-	-	-	97,113
Government	24,622,137	11,151	-	-	24,633,288
Total Expense and Equipment / Inventory Purchases	34,968,365	36,167	**638,656**	-	35,643,188
CAPITAL INVESTMENT					
Culture and Community Spirit	-	-	**371**	-	371
Solicitor General and Public Security	24,700	16,546	-	**25,112**	66,358
Treasury Board	62,200	-	-	**(25,112)**	37,088
Balance of Government Capital Investment	2,054,155	323,284	-	-	2,377,439
Total Capital Investment	2,141,055	339,830	**371**	-	2,481,256
NON-BUDGETARY DISBURSEMENTS					
Advanced Education and Technology	206,700	-	**53,900**	-	260,600
Environment	800	-	**12,803**	-	13,603
Infrastructure	-	-	**57,600**	-	57,600
Balance of Government Non-Budgetary Disbursements	56,159	-	-	-	56,159
Total Non-Budgetary Disbursements	263,659	-	**124,303**	-	387,962

ADJUSTMENTS TO GROSS AMOUNTS BY TREASURY BOARD MINUTE

Adjustments to Gross Amount and Credit or Recovery include an increase of $36,167,000 as a result of approved increases in expense and equipment / inventory purchases and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2):

Advanced Education and Technology	Treasury Board Minute 52/2010	$63,000
Education	Treasury Board Minute 77/2010	$7,000,000
Education	Treasury Board Minute 78/2010	$600,000
Infrastructure	Treasury Board Minute 37/2010	$1,424,000
Infrastructure	Treasury Board Minute 71/2010	$2,500,000
Infrastructure	Treasury Board Minute 72/2010	$2,164,000
Infrastructure	Treasury Board Minute 73/2010	$178,000
Service Alberta	Treasury Board Minute 46/2010	$250,000
Service Alberta	Treasury Board Minute 47/2010	$10,520,000
Service Alberta	Treasury Board Minute 48/2010	$200,000
Service Alberta	Treasury Board Minute 04/2011	$960,000
Sustainable Resource Development	Treasury Board Minute 29/2010	$369,000
Sustainable Resource Development	Treasury Board Minute 30/2010	$6,325,000
Sustainable Resource Development	Treasury Board Minute 49/2010	$250,000
Sustainable Resource Development	Treasury Board Minute 50/2010	$250,000
Sustainable Resource Development	Treasury Board Minute 66/2010	$500,000
Tourism, Parks and Recreation	Treasury Board Minute 25/2010	$949,000
Tourism, Parks and Recreation	Treasury Board Minute 51/2010	$650,000
Transportation	Treasury Board Minute 56/2010	$905,000
Transportation	Treasury Board Minute 70/2010	$110,000

Adjustments to Gross Amount and Credit or Recovery include an increase of $32,971,000 as a result of approved increases in capital investment and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2):

Infrastructure	Treasury Board Minute 55/2010	$275,000
Infrastructure	Treasury Board Minute 74/2010	$97,000
Sustainable Resource Development	Treasury Board Minute 65/2010	$1,900,000
Transportation	Treasury Board Minute 57/2010	$1,773,000
Transportation	Treasury Board Minute 58/2010	$494,000
Transportation	Treasury Board Minute 59/2010	$450,000
Transportation	Treasury Board Minute 67/2010	$4,908,000
Transportation	Treasury Board Minute 68/2010	$19,947,000
Transportation	Treasury Board Minute 69/2010	$3,127,000

Adjustments to Gross Amount reflects the following transfers for emergent capital purposes from Infrastructure, pursuant to the *Appropriation Act 2010*, section 5:

Culture and Community Spirit	Treasury Board Minute 20/2010	$99,000
Culture and Community Spirit	Treasury Board Minute 32/2010	$1,000,000
Education	Treasury Board Minute 33/2010	$4,282,000
Housing and Urban Affairs	Treasury Board Minute 34/2010	$2,850,000
Housing and Urban Affairs	Treasury Board Minute 54/2010	$300,000
Seniors and Community Supports	Treasury Board Minute 35/2010	$55,000
Seniors and Community Supports	Treasury Board Minute 53/2010	$381,000

ADJUSTMENTS TO GROSS AMOUNTS BY TREASURY BOARD MINUTE ... continued

Adjustments to Gross Amount reflects the following transfers for capital planning and preliminary design purposes from Treasury Board, pursuant to the *Appropriation Act 2010* , section 5:

Energy	Treasury Board Minute 42/2010	$750,000
Infrastructure	Treasury Board Minute 61/2010	$1,000,000
Infrastructure	Treasury Board Minute 62/2010	$500,000
Infrastructure	Treasury Board Minute 76/2010	$250,000
Municipal Affairs	Treasury Board Minute 23/2010	$455,000
Seniors and Community Supports	Treasury Board Minute 43/2010	$265,000
Service Alberta	Treasury Board Minute 24/2010	$1,475,000
Solicitor General and Public Security	Treasury Board Minute 44/2010	$1,563,000

Adjustments to Gross Amount includes an increase of $306,859,000 as a result of approved carry over of 2009-10 unused capital investment appropriations, pursuant to the *Financial Administration Act* , 28.1:

Infrastructure	Treasury Board Minute 38/2010	$66,366,000
Service Alberta	Treasury Board Minute 39/2010	$13,053,000
Solicitor General and Public Security	Treasury Board Minute 28/2010	$16,546,000
Sustainable Resource Development	Treasury Board Minute 31/2010	$4,300,000
Tourism, Parks and Recreation	Treasury Board Minute 26/2010	$1,105,000
Transportation	Treasury Board Minute 41/2010	$205,489,000

GENERAL REVENUE FUND
(thousands of dollars)

TRANSFER OF VOTED APPROPRIATIONS

	Original Gross Amount	Adjustments to Gross Amount	Transfers	Total Gross Amount
CAPITAL INVESTMENT				
Solicitor General and Public Security	24,700	16,546	**25,112**	66,358
Treasury Board	62,200	-	**(25,112)**	37,088
Balance of Capital Investment	2,054,155	323,655	-	2,377,810
Total Voted Capital Investment	2,141,055	340,201	-	2,481,256

Reasons for Transfer:

The transfer amount of $25,112,000 is requested, together with $4,000,000 made available from lower than budgeted spending in other programs in Solicitor General and Public Security, to provide a total of $29,112,000 for the Alberta First Responders Radio Communication System (AFRRCS) project for which funding was budgeted in the Ministry of Treasury Board. Solicitor General and Public Security has finalized the contract with the vendor and will be required to make payments of $29,112,000 this fiscal year.

The AFRRCS will provide a first responder province-wide two-way radio network that increases the available bandwidth and provides interoperable communications for seamless, coordinated and integrated public safety responses by law enforcement agencies, emergency medical services, fire agencies and Government of Alberta ministries.

Details of 2010-11 Supplementary Supply Estimates

General Revenue Fund

ABORIGINAL RELATIONS

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	152,554	-	**32,575**	185,129

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

This supplementary amount of $32,575,000 is requested, together with $8,000,000 made available from lower than budgeted spending for the First Nations Development Fund and $425,000 in savings from internal efficiencies, to provide $41,000,000 for the settlement of the Bigstone treaty land entitlement claim.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Reference / Element	Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
Expense				
2 ABORIGINAL RELATIONS AND CONSULTATION				
2.6 Land and Legal Settlement				
2.6.1 Land and Legal Settlement	-	-	**41,000**	41,000
Balance of Expense	152,529	-	**(8,425)**	144,104
Equipment / Inventory Purchases	25	-	**-**	25
Total	152,554	-	**32,575**	185,129
Expense	152,529	-	**32,575**	185,104
Equipment / Inventory Purchases	25	-	**-**	25

DEPARTMENT SUMMARY
(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

	Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
Expense				
1 Ministry Support Services	3,803	-	**(150)**	3,653
2 Aboriginal Relations and Consultation	148,726	-	**32,725**	181,451
Program Expense	152,529	-	**32,575**	185,104
Equipment / Inventory Purchases				
1 Ministry Support Services	25	-	-	25
Equipment / Inventory Purchases	25	-	-	25
Total	152,554	-	**32,575**	185,129

ADVANCED EDUCATION AND TECHNOLOGY

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Original Gross Amount	Adjustments to Gross Amount *	**Supplementary Appropriation**	Total Gross Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	3,092,832	63	**24,400**	3,117,295
NON-BUDGETARY DISBURSEMENTS	206,700	-	**53,900**	260,600

* Adjustments to Gross Amount are listed on page 6.

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

This supplementary amount of $24,400,000 is requested to provide additional funding for the Edmonton Clinic North. The supplementary amount reflects an acceleration of project payments from future years into 2010-11 to meet the projected 2011 opening date of the Edmonton Clinic North.

NON-BUDGETARY DISBURSEMENTS

This supplementary amount of $53,900,000 is requested to provide for an increased volume of student loans.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Reference / Element		Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
Expense					
3	**POST-SECONDARY INFRASTRUCTURE**				
3.0.1	Capital Expansion and Upgrading	426,647	-	**27,400**	454,047
Balance of Expense		2,657,788	63	**(3,000)**	2,654,851
Equipment / Inventory Purchases		8,397	-	**-**	8,397
Total		3,092,832	63	**24,400**	3,117,295
Expense		3,084,435	63	**24,400**	3,108,898
Equipment / Inventory Purchases		8,397	-	**-**	8,397

NON-BUDGETARY DISBURSEMENTS

Reference / Element		Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
2	**SUPPORT FOR ADULT LEARNING**				
2.0.15	Student Loan Disbursements	206,100	-	**53,900**	260,000
Balance of Non-Budgetary Disbursements		600	-	**-**	600
Total		206,700	-	**53,900**	260,600

DEPARTMENT SUMMARY
(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

	Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
Expense				
1 Ministry Support Services	29,982	-	**(41)**	29,941
2 Support for Adult Learning	2,194,762	63	**(887)**	2,193,938
3 Post-Secondary Infrastructure	571,566	-	**27,400**	598,966
4 Apprenticeship Delivery	34,480	-	**(72)**	34,408
5 Research and Innovation Capacity	141,457	-	**-**	141,457
6 Technology Commercialization	112,188	-	**(2,000)**	110,188
Program Expense	3,084,435	63	**24,400**	3,108,898
Equipment / Inventory Purchases				
1 Ministry Support Services	1,217	-	**-**	1,217
2 Support for Adult Learning	3,000	-	**-**	3,000
4 Apprenticeship Delivery	430	-	**-**	430
5 Research and Innovation Capacity	3,750	-	**-**	3,750
Equipment / Inventory Purchases	8,397	-	**-**	8,397
Total	3,092,832	63	**24,400**	3,117,295

NON-BUDGETARY DISBURSEMENTS

	Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
2 Support for Adult Learning	206,700	-	**53,900**	260,600
Total	206,700	-	**53,900**	260,600

CHILDREN AND YOUTH SERVICES

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	1,102,159	-	**70,800**	1,172,959

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

This supplementary amount of $70,800,000 is requested, together with $1,700,000 made available owing to lower than budgeted amortization expense, to provide:

- $19,500,000 for a net increase for the Child Care program (an increase of $25,300,000 for a higher than anticipated increase in the volume of child care subsidies and other costs as a result of a higher than expected increase in child care spaces, offset by a lapse of $5,800,000 in capital grant funding as the ministry has exceeded the target of 14,000 spaces);
- $40,000,000 for a larger than budgeted increase in expenses related to Child Intervention Services owing to a higher program caseload and higher costs per case;
- $4,000,000 for an increase in Foster Care expenses owing to an increase in the Foster Care caseload;
- $7,000,000 for a larger than budgeted increase in Family Support for Children with Disabilities program spending owing to higher caseload growth and program costs; and
- $2,000,000 for an increase in Equipment and Inventory Purchases to support the continued development of the Intervention Services Information System (ISIS).

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Reference / Element		Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
Expense					
2	**PROMOTING THE DEVELOPMENT AND WELL-BEING OF CHILDREN, YOUTH AND FAMILIES**				
2.0.1	Child Care	198,316	-	**19,500**	217,816
3	**PRESERVING FAMILIES AND PROTECTING CHILDREN AND YOUTH**				
3.0.1	Child Intervention Services	378,555	-	**40,000**	418,555
3.0.2	Foster Care Support	162,852	-	**4,000**	166,852
3.0.3	Family Support for Children with Disabilities	119,621	-	**7,000**	126,621
Balance of Expense		241,015	-	**(1,700)**	239,315
Equipment / Inventory Purchases					
5	**PROGRAM SUPPORT**				
5.0.1	Program Delivery Support	1,800	-	**2,000**	3,800
Total		1,102,159	-	**70,800**	1,172,959
Expense		1,100,359	-	**68,800**	1,169,159
Equipment / Inventory Purchases		1,800	-	**2,000**	3,800

DEPARTMENT SUMMARY
(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

	Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
Expense				
1 Ministry Support Services	17,996	-	-	17,996
2 Promoting the Development and Well-Being of Children, Youth and Families	286,635	-	**19,500**	306,135
3 Preserving Families and Protecting Children and Youth	674,575	-	**51,000**	725,575
4 Working with Communities to Build Relationships and Share Planning and Decision Making to Improve Outcomes	79,262	-	-	79,262
5 Program Support	41,891	-	**(1,700)**	40,191
Program Expense	1,100,359	-	**68,800**	1,169,159
Equipment / Inventory Purchases				
5 Program Support	1,800	-	**2,000**	3,800
Equipment / Inventory Purchases	1,800	-	**2,000**	3,800
Total	1,102,159	-	**70,800**	1,172,959

CULTURE AND COMMUNITY SPIRIT

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Original Gross Amount	Adjustments to Gross Amount *	**Supplementary Appropriation**	Total Gross Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	269,103	1,099	**2,629**	272,831
CAPITAL INVESTMENT	-	-	**371**	371

* Adjustments to Gross Amount are listed on page 6.

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

This supplementary amount of $2,629,000 is requested, together with $371,000 made available from lower than budgeted equipment / inventory purchases in the Heritage program, to provide a $3,000,000 capital grant to the Art Gallery of Alberta.

CAPITAL INVESTMENT

This supplementary amount of $371,000 is requested to complete the walkway construction at the Hoodoos in Drumheller.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Reference / Element		Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
Expense					
3	**COMMUNITY AND VOLUNTARY SUPPORT SERVICES**				
3.0.8	Other Initiatives	6,500	1,099	**3,000**	10,599
Balance of Expense		260,103	-	**-**	260,103
Equipment / Inventory Purchases		2,500	-	**(371)**	2,129
Total		269,103	1,099	**2,629**	272,831
Expense		266,603	1,099	**3,000**	270,702
Equipment / Inventory Purchases		2,500	-	**(371)**	2,129

CAPITAL INVESTMENT

Reference / Element		Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
4	**HERITAGE**				
4.0.10	Heritage Infrastructure	-	-	**371**	371
Total		-	-	**371**	371

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

	Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
Expense				
1 Ministry Support Services	7,750	-	-	7,750
2 Arts and Cultural Industries	49,160	-	-	49,160
3 Community and Voluntary Support Services	164,317	1,099	**3,000**	168,416
4 Heritage	37,756	-	-	37,756
5 Human Rights and Citizenship	7,620	-	-	7,620
Program Expense	266,603	1,099	**3,000**	270,702
Equipment / Inventory Purchases				
1 Ministry Support Services	500	-	-	500
4 Heritage	2,000	-	**(371)**	1,629
Equipment / Inventory Purchases	2,500	-	**(371)**	2,129
Total	269,103	1,099	**2,629**	272,831

CAPITAL INVESTMENT

	Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
4 Heritage	-	-	**371**	371
Total	-	-	**371**	371

ALBERTA

EMPLOYMENT AND IMMIGRATION

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	1,104,122	-	**65,244**	1,169,366

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

This supplementary amount of $65,244,000 is requested, together with $31,794,000 made available from lower than budgeted spending in other programs, to provide:

- $19,387,000 for Health Benefits due to higher caseloads;
- $53,228,000 for Income Supports due to higher caseloads;
- $11,677,000 for Employment and Training Programs that will help more individuals improve their skills in order to obtain and maintain employment, thereby reducing pressure on income support caseloads;
- $8,423,000 for Employment – Program Planning and Delivery to support workload pressures under the Health Benefits, Income Supports and Employment and Training Programs; and
- $4,323,000 to support workload pressures for Employment Standards and Immigration; Community Development Trust programming for forestry, Aboriginal and workplace productivity initiatives; and equipment / inventory purchases.

The supplementary amount is offset by $18,009,000 in additional dedicated revenue received from the Government of Canada.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Reference / Element		Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
Expense					
2	**EMPLOYMENT**				
2.1	**Program Planning and Delivery**				
2.1.1	Program Support and Delivery	134,678	-	**8,423**	143,101
2.2	**Employment and Training Programs**				
2.2.2	Career Development Services	52,410	-	**11,190**	63,600
2.2.3	Basic Skills and Academic Upgrading	22,930	-	**487**	23,417
2.4	**Health Benefits**				
2.4.2	Alberta Adult Health Benefit	20,778	-	**7,006**	27,784
2.4.4	People Expected to Work or Working	30,372	-	**4,706**	35,078
2.4.5	People Not Expected to Work	48,124	-	**7,675**	55,799
2.5	**Income Supports**				
2.5.2	People Expected to Work or Working	230,050	-	**30,261**	260,311
2.5.3	People Not Expected to Work	146,462	-	**22,967**	169,429
3	**WORKPLACE STANDARDS**				
3.2	**Labour Relations**				
3.2.2	Labour Relations Policy and Legislation	828	-	**127**	955
3.5	**Employment Standards**				
3.5.2	Regional Services	9,928	-	**553**	10,481
4	**IMMIGRATION**				
4.2	**Immigration Programs**				
4.2.2	Foreign Qualification Recognition	4,087	-	**1,253**	5,340
6	**FEDERAL COMMUNITY DEVELOPMENT TRUST**				
6.0.1	Federal Community Development Trust	10,000	-	**2,040**	12,040
Balance of Expense		389,517	-	**(31,794)**	357,723
Equipment / Inventory Purchases					
8	**WORKERS' COMPENSATION APPEALS**				
8.0.1	Appeals Commission for Alberta Workers' Compensation	-	-	**350**	350
Balance of Equipment / Inventory Purchases		3,958	-	**-**	3,958
Total		1,104,122	-	**65,244**	1,169,366
Expense		1,100,164	-	**64,894**	1,165,058
Equipment / Inventory Purchases		3,958	-	**350**	4,308

DEPARTMENT SUMMARY
(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

	Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
Expense				
1 Ministry Support Services	21,020	-	**(626)**	20,394
2 Employment	909,337	-	**69,704**	979,041
3 Workplace Standards	42,455	-	**368**	42,823
4 Immigration	70,150	-	**(5,810)**	64,340
5 Health Workforce Development	35,000	-	**-**	35,000
6 Federal Community Development Trust	10,000	-	**2,040**	12,040
7 Labour Relations Board	3,045	-	**(32)**	3,013
8 Workers' Compensation Appeals	9,157	-	**(750)**	8,407
Program Expense	1,100,164	-	**64,894**	1,165,058
Equipment / Inventory Purchases				
1 Ministry Support Services	578	-	**-**	578
2 Employment	3,020	-	**-**	3,020
3 Workplace Standards	360	-	**-**	360
8 Workers' Compensation Appeals	-	-	**350**	350
Equipment / Inventory Purchases	3,958	-	**350**	4,308
Total	1,104,122	-	**65,244**	1,169,366

ENVIRONMENT

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	228,904	-	**1,670**	230,574
NON-BUDGETARY DISBURSEMENTS	800	-	**12,803**	13,603

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

This supplementary amount of $1,670,000 is requested, together with $7,869,000 made available from lower than budgeted spending in other programs, to provide $9,539,000 as part of the Bassano Dam settlement agreement with the Siksika Nation. This amount represents $8,451,000 in discontinuances and releases and a 2010-11 access payment of $1,088,000.

NON-BUDGETARY DISBURSEMENTS

This supplementary amount of $12,803,000 is requested for the Bassano Dam settlement agreement with the Siksika Nation. This amount represents a prepayment of future year expenses.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Reference / Element		Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
Expense					
5	**LEGAL SETTLEMENT**				
5.0.1	Legal Settlement	-	-	**9,539**	9,539
Balance of Expense		227,560	-	**(7,869)**	219,691
Equipment / Inventory Purchases		1,344	-	-	1,344
Total		228,904	-	**1,670**	230,574
Expense		227,560	-	**1,670**	229,230
Equipment / Inventory Purchases		1,344	-	-	1,344

NON-BUDGETARY DISBURSEMENTS

Reference / Element		Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
5	**LEGAL SETTLEMENT**				
5.0.1	Legal Settlement	-	-	**12,803**	12,803
Balance of Non-Budgetary Disbursements		800	-	-	800
Total		800	-	**12,803**	13,603

DEPARTMENT SUMMARY
(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

	Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
Expense				
1 Ministry Support Services	19,108	-	-	19,108
2 Environmental Assurance	84,514	-	**(7,869)**	76,645
3 Environmental Stewardship	28,395	-	-	28,395
4 Environmental Management	95,543	-	-	95,543
5 Legal Settlement	-	-	**9,539**	9,539
Program Expense	227,560	-	**1,670**	229,230
Equipment / Inventory Purchases				
1 Ministry Support Services	385	-	-	385
3 Environmental Stewardship	959	-	-	959
Equipment / Inventory Purchases	1,344	-	-	1,344
Total	228,904	-	**1,670**	230,574

NON-BUDGETARY DISBURSEMENTS

	Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
3 Environmental Stewardship	700	-	-	700
4 Environmental Management	100	-	-	100
5 Legal Settlement	-	-	**12,803**	12,803
Total	800	-	**12,803**	13,603

INFRASTRUCTURE

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
NON-BUDGETARY DISBURSEMENTS	-	-	**57,600**	57,600

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

NON-BUDGETARY DISBURSEMENTS

This supplementary amount of $57,600,000 is requested to make payments for health capital projects using funds that have been transferred back to the General Revenue Fund from Alberta Health Services (AHS).

Responsibility for construction of health capital projects greater than $5 million has been transferred from AHS to Infrastructure. As part of this transfer, Infrastructure assumed a liability to complete specific health capital projects using funds previously voted to Alberta Health and Wellness and granted to AHS. As the projects are completed, Infrastructure will make payments to contractors and reduce the associated liability accordingly. These payments are voted as non-budgetary disbursements.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

NON-BUDGETARY DISBURSEMENTS

Reference / Element		Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
3	**HEALTH FACILITIES SUPPORT**				
3.0.1	Health Facilities Infrastructure	-	-	**57,600**	57,600
Total		-	-	**57,600**	57,600

DEPARTMENT SUMMARY
(thousands of dollars)

NON-BUDGETARY DISBURSEMENTS

	Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
3 Health Facilities Support	-	-	**57,600**	57,600
Total	-	-	**57,600**	57,600

JUSTICE

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	454,947	-	**9,460**	464,407

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

This supplementary amount of $9,460,000 is requested, together with $3,240,000 made available from lower than budgeted spending in other programs, to provide an additional $12,700,000 for Safe Communities initiatives.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Reference / Element	Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
Expense				
3 LEGAL SERVICES				
3.0.6 Safe Communities	18,513	-	**12,700**	31,213
Balance of Expense	432,594	-	**(1,000)**	431,594
Equipment / Inventory Purchases	3,840	-	**(2,240)**	1,600
Total	454,947	-	**9,460**	464,407
Expense	451,107	-	**11,700**	462,807
Equipment / Inventory Purchases	3,840	-	**(2,240)**	1,600

DEPARTMENT SUMMARY
(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

	Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
Expense				
1 Ministry Support Services	21,989	-	-	21,989
2 Court Services	182,282	-	-	182,282
3 Legal Services	166,115	-	**11,700**	177,815
4 Support for Legal Aid	53,810	-	-	53,810
5 Public Trustee	14,761	-	-	14,761
6 Medical Examiner	12,150	-	-	12,150
Program Expense	451,107	-	**11,700**	462,807
Equipment / Inventory Purchases				
2 Court Services	1,000	-	-	1,000
3 Legal Services	525	-	-	525
5 Public Trustee	2,240	-	**(2,240)**	-
6 Medical Examiner	75	-	-	75
Equipment / Inventory Purchases	3,840	-	**(2,240)**	1,600
Total	454,947	-	**9,460**	464,407

MUNICIPAL AFFAIRS

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Original Gross Amount	Adjustments to Gross Amount *	**Supplementary Appropriation**	Total Gross Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	1,031,513	455	**190,974**	1,222,942

* Adjustments to Gross Amount are listed on page 7.

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

This supplementary amount of $190,974,000 is requested, together with $1,000,000 made available from lower than budgeted spending in other programs, to provide an additional:

- $191,574,000 for disaster recovery and municipal wildfire assistance programs, and
- $400,000 for costs related to the new Composite Assessment Review Boards for the Municipal Government Board. These costs are billed to the municipalities on a cost recovery basis.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Reference / Element		Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
Expense					
6	**ALBERTA EMERGENCY MANAGEMENT AGENCY**				
6.0.4	Disaster Recovery	200	-	**191,574**	191,774
7	**MUNICIPAL GOVERNMENT BOARD**				
7.0.1	Municipal Government Board	4,103	-	**400**	4,503
Balance of Expense		1,026,020	455	**(1,000)**	1,025,475
Equipment / Inventory Purchases		1,190	-	**-**	1,190
Total		1,031,513	455	**190,974**	1,222,942
Expense		1,030,323	455	**190,974**	1,221,752
Equipment / Inventory Purchases		1,190	-	**-**	1,190

DEPARTMENT SUMMARY
(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

	Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
Expense				
1 Ministry Support Services	13,119	-	**(328)**	12,791
2 Municipal and Assessment Services	26,009	455	**(311)**	26,153
3 Municipal Sustainability Initiative	876,000	-	**-**	876,000
4 Regional Grant Programs	54,964	-	**-**	54,964
5 Public Safety	10,118	-	**(146)**	9,972
6 Alberta Emergency Management Agency	13,126	-	**191,379**	204,505
7 Municipal Government Board	4,103	-	**400**	4,503
8 Library Services	31,723	-	**(20)**	31,703
9 Francophone Secretariat	1,161	-	**-**	1,161
Program Expense	1,030,323	455	**190,974**	1,221,752
Equipment / Inventory Purchases				
1 Ministry Support Services	100	-	**-**	100
2 Municipal and Assessment Services	1,090	-	**-**	1,090
Equipment / Inventory Purchases	1,190	-	**-**	1,190
Total	1,031,513	455	**190,974**	1,222,942

SENIORS AND COMMUNITY SUPPORTS

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Original Gross Amount	Adjustments to Gross Amount *	**Supplementary Appropriation**	Total Gross Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	1,992,375	701	**70,150**	2,063,226

* Adjustments to Gross Amount are listed on page 6 to 7.

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

This supplementary amount of $70,150,000 is requested to provide:

- $26,000,000 for the higher than budgeted cost of financial and health-related assistance under the Assured Income for the Severely Handicapped (AISH) program owing to the number of recipients and the cost of benefits being higher than anticipated;
- $5,000,000 for an increase in the cost of assistance under the Alberta Aids to Daily Living (AADL) program owing to higher volume of services and an increase in the cost of services being provided; and
- $39,150,000 to support the development of additional units under the Affordable Supportive Living Initiative (ASLI).

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Reference / Element		Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount
Expense					
3	**DISABILITY SUPPORTS**				
3.2	**Assured Income for the Severely Handicapped (AISH)**				
3.2.1	Financial Assistance	537,655	-	**5,000**	542,655
3.2.2	Health-Related Assistance	162,448	-	**21,000**	183,448
3.3	**Alberta Aids to Daily Living**				
3.3.1	Alberta Aids to Daily Living Grants	108,050	-	**5,000**	113,050
4	**COMMUNITY SUPPORT PROGRAMS AND STRATEGIC PLANNING**				
4.2	**Supportive Living Grants**				
4.2.3	Affordable Supportive Living Initiative	50,000	55	**39,150**	89,205
Balance of Expense		1,134,062	646	-	1,134,708
Equipment / Inventory Purchases		160	-	-	160
Total		1,992,375	701	**70,150**	2,063,226
Expense		1,992,215	701	**70,150**	2,063,066
Equipment / Inventory Purchases		160	-	-	160

DEPARTMENT SUMMARY
(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

	Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
Expense				
1 Ministry Support Services	8,134	-	-	8,134
2 Seniors Services	423,554	-	-	423,554
3 Disability Supports	861,602	265	**31,000**	892,867
4 Community Support Programs and Strategic Planning	698,925	436	**39,150**	738,511
Program Expense	1,992,215	701	**70,150**	2,063,066
Equipment / Inventory Purchases				
2 Seniors Services	160	-	-	160
Equipment / Inventory Purchases	160	-	-	160
Total	1,992,375	701	**70,150**	2,063,226

SERVICE ALBERTA

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Original Gross Amount	Adjustments to Gross Amount *	**Supplementary Appropriation**	Total Gross Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	348,927	13,405	**11,573**	373,905

* Adjustments to Gross Amount are listed on page 6 to 7.

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

This supplementary amount of $11,573,000 is requested, together with $12,900,000 made available from lower than budgeted spending in other programs, to provide:

- $21,150,000 for increased usage of SuperNet and other information technology services by government, and
- $3,323,000 to create a corporate security office and complete projects toward standardizing information technology across government.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Reference / Element		Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
Expense					
3	**SERVICES TO GOVERNMENT**				
3.2	**Technology Services**				
3.2.1	Technology Operations and Infrastructure	97,910	10,520	**21,150**	129,580
3.2.2	Enterprise Services	27,205	-	**3,323**	30,528
Balance of Expense		200,651	2,885	**(12,900)**	190,636
Equipment / Inventory Purchases		23,161	-	**-**	23,161
Total		348,927	13,405	**11,573**	373,905
Expense		325,766	13,405	**11,573**	350,744
Equipment / Inventory Purchases		23,161	-	**-**	23,161

DEPARTMENT SUMMARY
(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

	Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
Expense				
1 Ministry Support Services	9,707	-	-	9,707
2 Services to Albertans	61,225	1,410	-	62,635
3 Services to Government	254,834	11,995	**11,573**	278,402
Program Expense	325,766	13,405	**11,573**	350,744
Equipment / Inventory Purchases				
2 Services to Albertans	245	-	-	245
3 Services to Government	22,916	-	-	22,916
Equipment / Inventory Purchases	23,161	-	-	23,161
Total	348,927	13,405	**11,573**	373,905

SUSTAINABLE RESOURCE DEVELOPMENT

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Original Gross Amount	Adjustments to Gross Amount *	**Supplementary Appropriation**	Total Gross Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	297,651	7,694	**156,200**	461,545

* Adjustments to Gross Amount are listed on page 6.

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

This supplementary amount of $156,200,000 is requested to provide:

- $110,000,000 of emergency spending for fire-fighting costs as a result of high wildfire hazard levels and high fire activity in some parts of Alberta's forest protection area;
- $30,000,000 of emergency spending for continued ground survey and control operations to fight the mountain pine beetle infestation;
- $2,700,000 of emergency spending to undertake an aggressive program to control an eastern spruce budworm infestation in northeast Alberta; and
- $13,500,000 to provide for the disposal of tax recovery land.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Reference / Element		Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
Expense					
2	**FORESTRY**				
2.0.1	Forest Protection	90,749	-	**110,000**	200,749
2.0.2	Forest Management	21,938	369	**32,700**	55,007
4	**LANDS**				
4.0.4	Nominal Sum Disposals	-	-	**13,500**	13,500
Balance of Expense		179,187	7,325	-	186,512
Equipment / Inventory Purchases		5,777	-	-	5,777
Total		297,651	7,694	**156,200**	461,545
Expense		291,874	7,694	**156,200**	455,768
Equipment / Inventory Purchases		5,777	-	-	5,777

DEPARTMENT SUMMARY
(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

	Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
Expense				
1 Ministry Support Services	33,657	-	-	33,657
2 Forestry	138,502	369	**142,700**	281,571
3 Land-use Secretariat	13,200	-	-	13,200
4 Lands	47,411	750	**13,500**	61,661
5 Fish and Wildlife	50,060	6,575	-	56,635
6 Quasi-judicial Land-use and Compensation Decisions	9,044	-	-	9,044
Program Expense	291,874	7,694	**156,200**	455,768
Equipment / Inventory Purchases				
1 Ministry Support Services	40	-	-	40
2 Forestry	3,853	-	-	3,853
4 Lands	1,102	-	-	1,102
5 Fish and Wildlife	782	-	-	782
Equipment / Inventory Purchases	5,777	-	-	5,777
Total	297,651	7,694	**156,200**	461,545

TOURISM, PARKS AND RECREATION

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Original Gross Amount	Adjustments to Gross Amount *	**Supplementary Appropriation**	Total Gross Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	174,028	1,599	**2,981**	178,608

* Adjustments to Gross Amount are listed on page 6.

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

This supplementary amount of $2,981,000 is requested, together with $1,300,000 made available from lower than budgeted spending in other programs, to provide an additional:

- $500,000 for support of the Ministry's information technology infrastructure;
- $1,200,000 to support Edmonton's 2017 Expo Bid, and
- $2,581,000 for Parks including replacement and repairs of park facilities, and snow grooming.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

Reference / Element		Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
Expense					
1	**MINISTRY SUPPORT SERVICES**				
1.0.3	Strategic Corporate Services	3,874	-	**500**	4,374
2	**TOURISM**				
2.0.7	Tourism Business Development, Research and Investment	4,131	-	**1,200**	5,331
3	**PARKS**				
3.0.3	Parks Operations	37,082	-	**297**	37,379
3.0.4	Parks Infrastructure Management	5,092	1,599	**2,284**	8,975
Balance of Expense		122,651	-	**(1,300)**	121,351
Equipment / Inventory Purchases		1,198	-	**-**	1,198
Total		174,028	1,599	**2,981**	178,608
Expense		172,830	1,599	**2,981**	177,410
Equipment / Inventory Purchases		1,198	-	**-**	1,198

DEPARTMENT SUMMARY
(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

	Original Gross Amount	Adjustments to Gross Amount	**Supplementary Appropriation**	Total Gross Amount
Expense				
1 Ministry Support Services	7,226	-	**500**	7,726
2 Tourism	74,610	-	**(100)**	74,510
3 Parks	65,280	1,599	**2,581**	69,460
4 Recreation and Sport	25,714	-	**-**	25,714
Program Expense	172,830	1,599	**2,981**	177,410
Equipment / Inventory Purchases				
3 Parks	1,198	-	**-**	1,198
Equipment / Inventory Purchases	1,198	-	**-**	1,198
Total	174,028	1,599	**2,981**	178,608